

Walker River Tribe
2017 - 2018 Superfund Proposed BUDGET
2/1/17 - 1/31/19

1. PERSONNEL				
<u>POSITIONS</u>	<u>Hours</u>	<u>FTE</u>	<u>HRLY RATE</u>	<u>Annualized</u>
Project Coordinator	1040	0.50	25.00	\$ 26,000
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	FTE TOTAL:	0.50	Total Salaries:	\$ 26,000
2. FRINGE BENEFITS				
Social Security	6.20%		\$	1,612
Medicare	1.45%		\$	377
State Unemployment Insurance	2.5% to \$27,000		\$	-
Worker's Compensation	0.34%		\$	88
Annual Leave	8.00%		\$	2,080
Health/Life Insurance	22.90%	0.50 pple	18	\$ 5,954
Retirement	5.0%		\$	1,300
Total Fringe Benefits:				\$ 11,411
3. TRAVEL				
	Total		\$	9,513
EPA San Francisco (2/yr)	\$ 3,600.00			
local travel	\$ 5,913.00			
Reno 12mtgX210X53.5 Carson City 12MtgX165X53.5 Yerington 6MtgX50x53.5				
4. SUPPLIES OFFICE				
	\$ 50.00 x		24 months	\$ 1,200
5. OTHER				
Sampling Supplies	15000		\$	21,000
Analytical Services	6000			
6. EQUIPMENT				
			\$	-
7. CONTRACTUAL				
Technical Consultant	\$ 69,000.00		\$	69,000
TOTAL:				\$ 138,124
8. INDIRECT COSTS				
Negotiated rate established by the Inspector General, Interior Dept.			\$	17,876
Calculated by sum of all line items less Contractual and equipment multiplied by current rate of:	22.25%			
9. CURRENT EXTENSION AMOUNT				
			\$	-
GRAND TOTAL:				\$ 156,000